

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Military Management	2,459,400	2,942,200	2,495,600	2,582,400	3,629,100	3,149,100
Federal/State Agreements	10,073,300	9,982,200	15,725,200	15,698,600	19,605,000	13,271,500
Disaster Services	11,070,100	7,093,300	2,316,800	5,651,600	2,914,200	2,509,400
Bureau of Hazardous Materials	577,600	591,800	540,600	660,300	809,100	804,400
<b>Total</b>	<b>24,180,400</b>	<b>20,609,500</b>	<b>21,078,200</b>	<b>24,592,900</b>	<b>26,957,400</b>	<b>19,734,400</b>
General	4,350,500	4,660,400	4,435,100	4,541,600	8,269,900	5,460,200
Dedicated	9,018,600	4,743,900	0	3,253,400	0	0
Federal	10,236,400	10,480,900	16,015,000	16,055,200	18,057,200	13,644,500
Other	574,900	724,300	628,100	742,700	630,300	629,700
<b>Total</b>	<b>24,180,400</b>	<b>20,609,500</b>	<b>21,078,200</b>	<b>24,592,900</b>	<b>26,957,400</b>	<b>19,734,400</b>
Personnel Costs	8,105,500	7,995,900	9,515,300	9,309,600	12,550,100	10,375,200
Operating Expenditures	10,120,700	6,330,800	10,792,200	11,302,700	8,648,400	8,335,500
Capital Outlay	45,500	588,000	86,900	143,400	4,660,700	329,700
Trustee/Benefit Payments	5,908,700	5,694,800	683,800	3,837,200	1,098,200	694,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>24,180,400</b>	<b>20,609,500</b>	<b>21,078,200</b>	<b>24,592,900</b>	<b>26,957,400</b>	<b>19,734,400</b>
<b>FTP Positions</b>	<b>170.80</b>	<b>170.80</b>	<b>182.80</b>	<b>187.80</b>	<b>188.80</b>	<b>188.80</b>

Budget Highlights

Armory maintenance is enhanced in several areas. First, one time funding is added to address the backlog of maintenance issues in the sixteen armories statewide. Second, the base armory maintenance budget is increased from \$175,000 to \$200,000 annually. Finally, a position is funded to assist armory personnel in coordination and completion of maintenance and improvement efforts.

Four additional positions are added to improve information technology coordination throughout the Division, enhance security of federal assets, and repair and maintain electronic equipment. Three of the positions are entirely funded with federal resources.

Three of four hazardous material regional response vehicles are replaced. The vehicles will improve response capabilities to hazardous materials spills in Northern Idaho, North Central Idaho, and Southwest Idaho.

# Military Division

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>182.80</b>	<b>4,435,100</b>	<b>21,078,200</b>	<b>182.80</b>	<b>4,435,100</b>	<b>21,078,200</b>
4.10 Reappropriation	0.00	0	1,443,000	0.00	0	1,443,000
4.30 Supplemental	0.00	336,100	336,100	0.00	306,200	306,200
4.40 Negative Supplemental	0.00	0	0	0.00	(75,000)	(272,000)
4.70 Revenue Adjustments	0.00	(124,700)	0	0.00	(124,700)	0
<b>5.00 FY 2001 Total Appropriation</b>	<b>182.80</b>	<b>4,646,500</b>	<b>22,857,300</b>	<b>182.80</b>	<b>4,541,600</b>	<b>22,555,400</b>
6.30 FTP or Fund Adjustment	5.00	0	2,037,500	5.00	0	2,037,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>187.80</b>	<b>4,646,500</b>	<b>24,894,800</b>	<b>187.80</b>	<b>4,541,600</b>	<b>24,592,900</b>
8.10 FTP or Fund Adjustment	0.00	0	(63,000)	0.00	0	(63,000)
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(3.00)	(335,100)	(3,842,900)	(3.00)	(305,200)	(3,813,000)
8.50 Base Reduction	0.00	0	(3,100,000)	0.00	0	(3,100,000)
8.90 Other Adjustments	0.00	0	0	0.00	75,000	272,000
<b>9.00 FY 2002 Base</b>	<b>184.80</b>	<b>4,311,400</b>	<b>17,888,900</b>	<b>184.80</b>	<b>4,311,400</b>	<b>17,888,900</b>
10.10 Personnel Costs Rollups	0.00	30,700	114,800	0.00	30,700	114,800
10.20 Inflationary Adjustments	0.00	36,600	179,200	0.00	26,100	127,700
10.30 Replacement Items	0.00	85,100	98,300	0.00	69,100	82,300
10.40 Interagency Nonstandard Adjustments	0.00	70,100	83,200	0.00	70,100	83,200
10.60 Change In Employee Compensation	0.00	24,500	87,500	0.00	110,400	394,000
10.70 External Nonstandard Adjustments	0.00	244,900	526,700	0.00	181,400	295,300
10.90 Fund Shifts	0.00	38,800	0	0.00	38,800	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>184.80</b>	<b>4,842,100</b>	<b>18,978,600</b>	<b>184.80</b>	<b>4,838,000</b>	<b>18,986,200</b>
<b>Military Management</b>						
12.01 Armory Enhancements	0.00	200,000	200,000	0.00	100,000	100,000
12.02 Maintenance Technician	0.00	21,000	21,000	0.00	21,000	21,000
12.03 Armory Maintenance	0.00	25,000	25,000	0.00	25,000	25,000
12.04 Building Moves	0.00	76,800	76,800	0.00	76,800	76,800
12.05 Property Book Officer	0.00	44,800	44,800	0.00	44,800	44,800
12.06 Chief Information Officer	1.00	72,300	72,300	1.00	72,300	72,300
12.07 Property Database Development	0.00	25,000	25,000	0.00	0	0
12.08 Military Historical Museum	0.00	50,000	50,000	0.00	18,000	18,000
12.09 Land Purchase	0.00	315,000	315,000	0.00	0	0
12.10 Military Affairs Assistant Travel Expense	0.00	16,000	16,000	0.00	7,400	7,400
12.11 Orchard Training Site Lease	0.00	7,400	7,400	0.00	7,400	7,400
<b>Federal/State Agreements</b>						
12.01 Moscow Joint Use Facility	0.00	1,000,000	4,000,000	0.00	0	0
12.02 Youth Challenge Program	0.00	900,000	2,250,000	0.00	0	0
12.03 Reseal Aviation Support Facility Floor	0.00	25,000	100,000	0.00	0	0
12.04 Military Police Specialists	2.00	0	69,200	2.00	0	69,200
12.05 Electronics Mechanic	1.00	0	47,300	1.00	0	47,300
<b>Disaster Services</b>						
12.01 Automobile Leases	0.00	9,500	19,000	0.00	9,500	19,000
12.02 Litigation Contingency	0.00	400,000	400,000	0.00	0	0
<b>Bureau of Hazardous Materials</b>						
12.01 Regional Response Team Vehicles	0.00	240,000	240,000	0.00	240,000	240,000

## Military Division

13.00	FY 2002 Total Governor's Rec.	188.80	8,269,900	26,957,400	188.80	5,460,200	19,734,400
	Amount Change From Base	4.00	3,958,500	9,068,500	4.00	1,148,800	1,845,500
	Percent Change From Base	2.16%	91.81%	50.69%	2.16%	26.65%	10.32%